

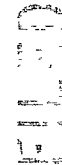
DO NOT REMOVE
FROM THE FILE

ORDINANCE NO. 02-14-310

RE: ADOPTION OF OPERATING BUDGET
FOR FISCAL YEAR 2003

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF
FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code, Sections 2-7-46
through 2-7-49, that the attached Operating Budget is hereby adopted for the Fiscal Year
beginning July 1, 2002, and ending June 30, 2003, and appropriations to the various County
departments, agencies and organizations are hereby made as shown in the budgets.

The undersigned hereby certifies that this Ordinance was approved and adopted on
the 4th day of June 2002.

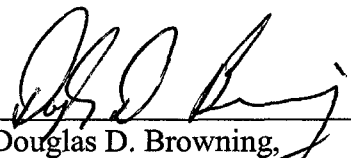


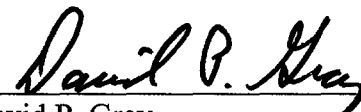

AUG 13 11 31 AM '02

SANDRA K. DALTON

BOARD OF COUNTY COMMISSIONERS
OF FREDERICK COUNTY, MARYLAND

ATTEST:


Douglas D. Browning,
Acting County Manager


David P. Gray,
President 

PC: CAO, BUDGET, FINANCE, GROSSWICKLE, FILE

**FREDERICK COUNTY, MARYLAND
SUMMARY OF THE APPROVED
OPERATING & CAPITAL BUDGETS
FISCAL YEAR 2003**



BOARD OF COUNTY COMMISSIONERS

**David P. Gray, President
Terre R. Rhoderick, Vice President
Jan H. Gardner
John L. Thompson, Jr.
Richard B. Weldon, Jr.**

Ronald A. Hart, County Manager

June 2002

**FREDERICK COUNTY, MARYLAND
APPROVED BUDGET
GENERAL FUND SUMMARY
FISCAL YEAR 2003**

	FY 2003 APPROVED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
REVENUES				
Property Taxes	143,435,000	134,394,000	9,041,000	6.73%
Local Income Tax	115,550,000	108,000,000	7,550,000	6.99%
Other Local Taxes	12,440,000	11,656,800	783,200	6.72%
Licenses & Permits	1,866,000	2,131,840	(265,840)	-12.47%
Federal Grants	42,000	40,000	2,000	5.00%
State Grants	12,673,300	12,421,372	251,928	2.03%
Service Charges	12,455,565	10,246,192	2,209,373	21.56%
Fines & Forfeitures	154,000	140,000	14,000	10.00%
Investment Earnings	3,500,000	5,400,000	(1,900,000)	-35.19%
Miscellaneous	1,301,597	1,670,840	(369,243)	-22.10%
TOTAL REVENUES	303,417,462	286,101,044	17,316,418	6.05%
RESIDUAL EQUITY TRANSFER	0	0	0	
BUDGETED USE OF FUND BALANCE	9,738,240	6,299,763	3,438,477	54.58%
TOTAL ALL SOURCES	313,155,702	292,400,807	20,754,895	7.10%
APPROPRIATIONS				
County Departments	102,948,803	97,981,814	4,966,989	5.07%
Board of Education	156,869,838	148,008,241	8,861,597	5.99%
Frederick Community College	9,146,336	8,531,336	615,000	7.21%
Frederick County Library	4,501,738	3,936,594	565,144	14.36%
Debt Services	18,688,987	17,372,042	1,316,945	7.58%
Capital Budget	21,000,000	16,570,780	4,429,220	26.73%
TOTAL EXPENDITURES	313,155,702	292,400,807	20,754,895	7.10%

**FREDERICK COUNTY, MARYLAND
REAL PROPERTY TAX
FISCAL YEAR 2003**

Estimated Assessable Base	\$13,586,930,440
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Estimated abatements and deletions	\$13,549,000
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Net Assessable Base	\$13,573,381,440
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Fiscal Year 2002 Tax Rate Per \$100 of Assessed Value	\$1.00
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State Calculated Constant Yield Tax Rate for Fiscal Year 2003	\$0.971
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Fiscal Year 2003 Approved Tax Rate Per \$100 of Assessed Value	\$1.00
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Difference Between Approved and Constant Yield Tax Rate	\$0.029
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Revenue Generated by \$0.01 on the Tax Rate	\$1,357,338
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**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED
GENERAL FUND OPERATING BUDGET
FISCAL YEAR 2003**

DEPARTMENT	FY 2003 APPROVED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
ADMINISTRATION:				
County Commissioners	528,004	530,487	(2,483)	-0.47%
County Manager	479,752	470,201	9,551	2.03%
Human Resources	576,004	668,793	(92,789)	-13.87%
Legal Counsel	633,839	634,145	(306)	-0.05%
Ethics Commission	441	441	0	0.00%
I.I.T.	5,555,799	5,393,488	162,311	3.01%
Office of Economic Development	863,834	850,056	13,778	1.62%
Economic Incentives	86,095	86,095	0	0.00%
TOTAL	8,723,768	8,633,706	90,062	1.04%
CITIZEN'S SERVICES:				
COUNTY AGENCIES				
Citizens Services Administration	166,771	158,676	8,095	5.10%
Department of Aging	715,414	641,581	73,833	11.51%
Head Start	976,906	800,854	176,052	21.98%
Frederick Families First	93,386	90,792	2,594	2.86%
Housing	204,093	195,557	8,536	4.36%
Transit	1,435,747	1,219,678	216,069	17.72%
Job Training Agency	868,519	841,043	27,476	3.27%
Office of Children and Families	188,574	80,029	108,545	135.63%
Family Partnership	327,527	301,426	26,101	8.66%
Sub-Total	4,976,937	4,329,636	647,301	14.95%
Extension Service	260,607	252,809	7,798	3.08%
Weed Control	6,750	6,750	0	0.00%
Sub-Total COUNTY AGENCIES	5,244,294	4,589,195	655,099	14.27%

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED
GENERAL FUND OPERATING BUDGET
FISCAL YEAR 2003**

DEPARTMENT	FY 2003 APPROVED	FY 2003 REQUESTED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
CITIZENS SERVICES					
GRANT - IN - AID					
Advocates for the Homeless	24,000	30,000	25,000	(1,000)	-4.00%
Alzheimers Association	10,000	10,000	10,000	0	0.00%
ARC of Frederick County	36,000	37,000	37,000	(1,000)	-2.70%
Big Brothers/Big Sisters	0	15,000	0	0	
CASA of Frederick County	2,500	8,000	N/A	2,500	
Catholic Charities, Frederick Co.	16,000	16,290	13,000	3,000	23.08%
Center for Social Reimbursement	0	8,000	N/A	0	
Daybreak Adult Daycare	25,000	25,000	25,000	0	0.00%
Deaf Access Services	0	15,000	5,000	(5,000)	-100.00%
Early Childhood Family Education	0	5,000	0	0	
Emmitsburg Child Care Ctr.	31,500	38,500	34,500	(3,000)	-8.70%
Frederick Rescue Mission	2,500	25,000	0	2,500	
Gittings Educational Foundation	0	25,000	N/A	0	
Habitat for Humanity	7,000	13,306	N/A	7,000	
Healthy Families/Heartly House	15,000	24,465	10,000	5,000	50.00%
Hepatitis Clinic, Inc.	15,000	30,000	15,000	0	0.00%
Jeanne Bussard	40,000	40,000	40,000	0	0.00%
MHA - Child Abuse Prevention	5,000	5,000	5,000	0	0.00%
MHA - Child Care Choices	30,000	30,000	30,000	0	0.00%
MHA - Counseling Services	24,000	25,000	25,000	(1,000)	-4.00%
MHA - Hotline	45,000	50,000	45,000	0	0.00%
Non-Profit Building Supply	0	3,500	0	0	
Seton Center	22,000	22,000	20,000	2,000	10.00%
Up County Family Support Center	28,500	39,000	23,500	5,000	21.28%
Volunteer Frederick (Center)	5,000	15,000	5,000	0	0.00%
Western MD Interfaith Housing	0	12,000	0	0	
Sub-Total GRANT - IN - AID	384,000	567,061	368,000	16,000	4.35%

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED
GENERAL FUND OPERATING BUDGET
FISCAL YEAR 2003**

DEPARTMENT	FY 2003 APPROVED	FY 2003 REQUESTED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
CITIZENS SERVICES CONTINUED:					
NON-COUNTY AGENCIES					
Affordable Housing Council	223,500	223,500	223,500	0	0.00%
Affordable Housing Impact Fee Waiver	0	0	138,020	(138,020)	-100.00%
American Legion	600	1,500	600	0	0.00%
American Red Cross	0	250,000	0	0	
CEEF-Cultural Events-City of Fred.	0	15,000	n/a		
Central MD Heritage League	0	30,000	0	0	
Character Counts Program	3,500	5,000	3,500	0	0.00%
City of Brunswick-Veterans Day Parade	500	500	500	0	0.00%
Civil Air Patrol	2,500	2,500	2,500	0	0.00%
Civil War Medicine Museum	25,000	50,000	25,000	0	0.00%
Commission on Disabilities	450	450	450	0	0.00%
Commission for Women	4,858	4,858	4,858	0	0.00%
Community Action Agency	50,000	50,000	50,000	0	0.00%
Community Agency School Services	48,000	56,000	48,000	0	0.00%
Community Commons	0	10,000	n/a		
Delaplaine Visual Arts-Operating	40,000	63,000	40,000	0	0.00%
Farm Museum	500	500	500	0	0.00%
Festival of the Arts	10,000	10,000	10,000	0	0.00%
Frederick Arts Council	40,000	50,000	40,000	0	0.00%
Frederick City Municipal Airport	49,500	50,000	49,500	0	0.00%
Frederick County Forest Conservancy	2,000	2,000	2,000	0	0.00%
Frederick Co. Historical Society	12,530	18,000	12,530	0	0.00%
Frederick Co. Historical Society-Capital	n/a	n/a	65,000	(65,000)	-100.00%
Fred. Co Landmarks	14,700	40,000	14,700	0	0.00%
Frederick Jaycees	500	750	500	0	0.00%
Frederick Swim Program-Recreation	2,139	3,000	2,139	0	0.00%
Frederick Youth Services	9,900	10,000	9,900	0	0.00%
Goodwill Ambassador Fund	5,000	5,000	5,000	0	0.00%
Great Frederick Fair	5,000	5,000	5,000	0	0.00%
Hospice of Frederick County-Capital	0	150,000	50,000	(50,000)	-100.00%
Maryland Historical Society	0	500	0	0	
Memorial Park Maintenance	5,500	7,526	5,500	0	0.00%
Olympic Weight Lifting Club	**	15,000	**	0	
Other Public Welfare	217,771	217,771	217,771	0	0.00%
Rotary-PAL Building Corp	0	50,000	n/a	0	
Soil Conservation	179,343	209,211	172,359	6,984	4.05%
Tourism	329,000	367,000	329,000	0	0.00%
Western MD Resources Conserv.	300	500	300	0	0.00%
Weinberg Center for the Arts	0	100,000	0	0	
Sub-Total NON-COUNTY AGENCIES	1,282,591	2,074,066	1,528,627	(246,036)	-16.10%
TOTAL	6,910,885	2,641,127	6,485,822	425,063	6.55%

** Olympic Weight Lifting Club funded through Office of Economic Development in FY02

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED
GENERAL FUND OPERATING BUDGET
FISCAL YEAR 2003**

DEPARTMENT	FY 2003 APPROVED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
FINANCE:				
Accounting	2,007,004	1,902,369	104,635	5.50%
Financial Services	64,000	66,700	(2,700)	-4.05%
Auditing	41,832	37,981	3,851	10.14%
Budget	330,708	313,349	17,359	5.54%
Purchasing	345,828	324,742	21,086	6.49%
Sub-Total	2,789,372	2,645,141	144,231	5.45%
Treasurer	448,940	403,212	45,728	11.34%
TOTAL	3,238,312	3,048,353	189,959	6.23%
HEALTH SERVICES:				
Health Department	1,885,381	1,885,381	0	0.00%
Health Administration	132,890	126,543	6,347	5.02%
School Health Program	3,222,824	2,877,795	345,029	11.99%
Detention Center-Substance Abuse	115,137	115,137	0	0.00%
Fred. Co. Developmental Center	2,189,184	2,091,363	97,821	4.68%
Scott Key Center	849,212	779,818	69,394	8.90%
Sub-Total	8,394,628	7,876,037	518,591	6.58%
Mosquito Control	3,000	3,000	0	0.00%
Gypsy Moth Control	48,800	48,800	0	0.00%
Deinstitutionalization	11,514	11,514	0	0.00%
TOTAL	8,457,942	7,939,351	518,591	6.53%
INDEPENDENT AGENCIES:				
Board of Education	156,869,838	148,008,241	8,861,597	5.99%
Frederick Community College	9,146,336	8,531,336	615,000	7.21%
MD School for the Blind	2,000	2,000	0	0.00%
Library	4,501,738	3,936,594	565,144	14.36%
Community Libraries	5,589	5,589	0	0.00%
Internal Audit	574,918	515,886	59,032	11.44%
Elections	712,842	511,728	201,114	39.30%
Social Services	1,158,077	1,120,799	37,278	3.33%
Liquor License Commission	186,805	183,349	3,456	1.88%
Human Relations	131,541	126,116	5,425	4.30%
Human Relations Commission	13,539	13,539	0	0.00%
Montevue Home	1,161,834	1,007,369	154,465	15.33%
Citizen's Nursing Home	1,279,534	738,999	540,535	73.14%
TOTAL	175,744,591	164,701,545	11,043,046	6.70%

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED
GENERAL FUND OPERATING BUDGET
FISCAL YEAR 2003**

DEPARTMENT	FY 2003 APPROVED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
MANAGEMENT SERVICES:				
Building Maintenance	5,045,712	4,819,889	225,823	4.69%
Facility Services	1,359,662	1,202,887	156,775	13.03%
Logistics	561,530	516,476	45,054	8.72%
General Services	656,176	661,831	(5,655)	-0.85%
Motor Pool Vehicle Purchases	0	474,609	(474,609)	-100.00%
TOTAL	7,623,080	7,675,692	(52,612)	-0.69%
NON-DEPARTMENTAL:				
Liability Insurance	759,000	642,000	117,000	18.22%
Architect Svcs/Emergency Evac.	35,000	0	35,000	
Storage Tanks Inspection	0	2,500	(2,500)	-100.00%
Tax Equity	3,817,236	3,045,698	771,538	25.33%
Financial Corporation Grants	50,000	50,000	0	0.00%
Employee Benefits/Taxes	1,685,245	1,685,245	0	0.00%
Employment Programs	121,603	0	121,603	
Health Insurance Adjustment	0	566,693	(566,693)	-100.00%
Contingency	359,000	400,000	(41,000)	-10.25%
Unanticipated Expenses/Revenues	100,000	100,000	0	0.00%
Appraisals	16,000	16,000	0	0.00%
Salary Adjustment	722,269	978,289	(256,020)	-26.17%
Salary Savings	(1,314,849)	(1,314,849)	0	0.00%
Peoplesoft Training/Temp. Services	46,877	48,077	(1,200)	-2.50%
Domestic Violence	94,000	0	94,000	
COG Dues	106,153	103,497	2,656	2.57%
Unallocated Motor Pool charge inc.	300,000	0	300,000	
TOTAL	6,897,534	6,323,150	574,384	9.08%
PLANNING:				
Planning & Zoning	2,008,026	1,809,267	198,759	10.99%
P & Z Board of Appeals	7,684	7,684	0	0.00%
Agricultural Preservation	1,100,000	1,204,983	(104,983)	-8.71%
Permits & Inspections	1,774,088	1,649,539	124,549	7.55%
Forest Reforestation	50,000	50,000	0	0.00%
TOTAL	4,939,798	4,721,473	218,325	4.62%
PUBLIC WORKS:				
Administration	191,365	187,250	4,115	2.20%
Highway Operations	7,615,122	7,645,390	(30,268)	-0.40%
Transportation Engineering	1,211,178	1,022,645	188,533	18.44%
Program Development & Management	183,723	168,518	15,205	9.02%
Development Review	850,544	848,179	2,365	0.28%
Project Management	278,485	143,114	135,371	94.59%
Construction Management	1,898,267	1,708,531	189,736	11.11%
Technical Support	573,388	584,214	(10,826)	-1.85%
Parks & Recreation	2,769,429	2,606,640	162,789	6.25%
School Community Center	13,362	13,362	0	0.00%
TOTAL	15,584,863	14,927,843	657,020	4.40%

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED
GENERAL FUND OPERATING BUDGET
FISCAL YEAR 2003**

DEPARTMENT	FY 2003 APPROVED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
COURTS:				
Circuit Court	677,322	616,663	60,659	9.84%
Grand Jury	67,560	94,800	(27,240)	-28.73%
Other Legal	1,600	1,592	8	0.50%
Orphan's Court	25,663	25,633	30	0.12%
TOTAL	772,145	738,688	33,457	4.53%
STATE'S ATTORNEY:				
State's Attorney	3,308,478	3,126,984	181,494	5.80%
State's Attorney-Child Support	291,253	272,145	19,108	7.02%
TOTAL	3,599,731	3,399,129	200,602	5.90%
SHERIFF:				
Sheriff - Operations	10,361,724	10,012,216	349,508	3.49%
Sheriff-Administration	935,135	891,323	43,812	4.92%
Sheriff - COPS Grant Match	404,272	296,961	107,311	36.14%
Sheriff-Courthouse Security	863,764	730,975	132,789	18.17%
Sheriff-Adult Detention Center	8,171,877	8,004,096	167,781	2.10%
Sheriff-Work Release Center	715,274	703,256	12,018	1.71%
Sheriff-Alternative Sentencing	494,415	468,141	26,274	5.61%
Sheriff - ADC Central Booking Unit	278,844	274,346	4,498	1.64%
TOTAL	22,225,305	21,381,314	843,991	3.95%
EMERGENCY SERVICES:				
Emergency Services Director	199,168	181,151	18,017	9.95%
Emergency Communications	2,331,797	1,988,827	342,970	17.24%
Fire Marshal	433,731	417,441	16,290	3.90%
Fire Services	799,089	745,687	53,402	7.16%
Volunteer Fire/Rescue	3,710,597	3,679,684	30,913	0.84%
Advanced Life Support	123,550	126,550	(3,000)	-2.37%
Animal Control	1,017,316	985,859	31,457	3.19%
Emergency Management	133,513	56,720	76,793	135.39%
Point of Rocks Buyout Program	0	300,000	(300,000)	-100.00%
TOTAL	8,748,761	8,481,919	266,842	3.15%
DEBT SERVICE	18,688,987	17,372,042	1,316,945	7.58%
CAPITAL BUDGET	21,000,000	16,570,780	4,429,220	26.73%
TOTAL GENERAL FUND	313,155,702	292,400,807	20,754,895	7.10%

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED
GENERAL FUND APPROPRIATION TO THE BOARD OF EDUCATION
FISCAL YEAR 2003**

	<u>FY 2003 APPROVED</u>	<u>FY 2002 APPROVED</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
APPROPRIATION TO THE BOARD OF EDUCATION				
Current Expenses	150,666,698	142,610,130	8,056,568	5.65%
Capital Outlay	1,558,800	1,558,800	0	0.00%
IIT Computer Services	631,516	631,516	0	0.00%
School Health Program	3,182,824	2,877,795	305,029	10.60%
Frederick Developmental Center	830,000	330,000	500,000	151.52%
Total	<u>156,869,838</u>	<u>148,008,241</u>	<u>8,861,597</u>	<u>5.99%</u>

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED
SPECIAL REVENUE FUNDS
FISCAL YEAR 2003**

	FY 2003 APPROVED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
OPERATING EXPENSES:				
FREDERICK COUNTY LIBRARY	5,851,514	5,151,456	700,058	13.59%
GRANT PROGRAMS	35,800,695	31,367,869	4,432,826	14.13%
BUILDING EXCISE TAX	2,382,000	0	2,382,000	
FIRE & RESCUE SPECIAL TAXING DISTRICTS				
Urban Taxing District	7,141,343	6,338,961	802,382	12.66%
Suburban Taxing District	3,474,718	2,992,504	482,214	16.11%
LIGHTING - SPECIAL TAXING DISTRICTS	13,875	13,925	(50)	-0.36%
PARKS ACQUISITION & DEVELOPMENT	2,606,420	2,071,750	534,670	25.81%
AGRICULTURAL LAND PRESERVATION	6,300,100	3,679,983	2,620,117	71.20%
IMPACT FEES	9,534,579	10,462,285	(927,706)	-8.87%
ECONOMIC DEVELOPMENT LOANS	86,095	86,095	0	0.00%

**FREDERICK COUNTY, MARYLAND
FIRE & RESCUE SPECIAL TAXING DISTRICTS
SCHEDULE OF APPROVED PROPERTY TAXES
FISCAL YEAR 2003**

**Rate Per \$100
Of Assessed Value**

Special Taxing Districts	<u>FY 2003</u>	<u>FY 2002</u>
Urban Fire & Rescue	\$0.10	\$0.10
Suburban Fire & Rescue	\$0.045	\$0.045
Braddock Heights Electric Lighting	0.024	0.024
Libertytown Electric Lighting District	0.020	0.020
New Addition Electric Lighting District	0.028	0.028

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED BUDGET
ENTERPRISE FUNDS
FISCAL YEAR 2003**

	FY 2003 APPROVED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
WATER & SEWER				
Operating Revenues	14,885,835	16,752,117	(1,866,282)	-11.14%
Operating Expenses	16,478,058	15,081,742	1,396,316	9.26%
Nonoperating Revenues (Expenses)	(372,064)	(3,209,109)	2,837,045	88.41%
Depreciation on Contributed Capital	2,308,972	2,171,816	137,156	6.32%
Income/(Loss)	344,685	633,082	(288,397)	-45.55%
SOLID WASTE				
Operating Revenues	9,863,634	8,261,515	1,602,119	19.39%
Operating Expenses	9,734,589	9,084,655	649,934	7.15%
Nonoperating Revenues (Expenses)	(492,300)	(162,050)	(330,250)	-203.80%
Depreciation on Contributed Capital	0	0	0	
Income/(Loss)	(363,255)	(985,190)	621,935	63.13%
CITIZEN'S NURSING HOME				
Estimated Revenues	10,218,720	9,501,494	717,226	7.55%
Estimated Expenses	10,218,720	9,501,494	717,226	7.55%
MONTEVUE HOME				
Estimated Revenues	1,750,135	1,596,320	153,815	9.64%
Estimated Expenses	1,750,135	1,596,320	153,815	9.64%
BELL COURT HOUSING				
Estimated Revenues	82,320	82,320	0	0.00%
Estimated Expenses	144,916	82,320	62,596	76.04%
Nonoperating Revenues (Expenses)	200	0	200	
Depreciation on Contributed Capital	62,596	0	62,596	
Income/(Loss)	200	0	200	

**FREDERICK COUNTY, MARYLAND
COUNTY COMMISSIONERS APPROVED BUDGET
INTERNAL SERVICE FUNDS AND TRUST & AGENCIES
FISCAL YEAR 2003**

	FY 2003 APPROVED	FY 2002 ADOPTED	\$ CHANGE	% CHANGE
INTERNAL SERVICE FUNDS				
MOTOR POOL	4,373,764	3,935,429	438,335	11.14%
TRUST & AGENCIES				
EMPLOYEES PENSION FUND	2,733,000	2,807,500	(74,500)	-2.65%

FREDERICK COUNTY, MARYLAND
APPROVED CAPITAL BUDGET - GENERAL FUND
FISCAL YEAR 2003
ALL AMOUNTS ARE IN (000's) OF DOLLARS

DESCRIPTION	FY 2003
Southern District Substation	61.12
South County (Urbana) Library	343.38
Thurmont Regional Library	60.00
Emergency Services Bldg Reno.	264.00
Frederick Senior Center	1,934.00
Warehouse	14.88
IMC (401 Sagner Ave.)	205.92
DPW Building	925.93
Highway Operations	66.61
Courthouse Sprinkler System	28.00
Financial System	700.00
LANWAN Upgrade	265.00
GIS from UNIX to Windows	80.00
Video Equipment/Hearing Rm.	115.00
Communications Sys. Impr.	190.00
Mobile Data Infrastructure	250.00
Security/Disaster Recovery	150.00
Bond Issuance	150.00
Urbana Area DP	175.00
Utica DP (formerly Tuscarora)	713.96
Ballenger Creek DP	1,280.00
Jefferson Area CP	102.00
Bikeways/Trails Program	76.50
Community Grants	63.00
Ballenger Creek-Stream Repair	257.50
Ballenger Creek-Stream Restoration	82.39
Lake Creek Stream Restoration	68.00
Lake Linganore-Storm Wtr.	100.00
Water Street Rd Bridge	70.19
Big Woods Rd Bridge	58.13
Gapland Rd Bridge	25.32
Poffenberger Rd Bridge	81.89
Sixes Rd Bridge	51.34
Pavement Management Prog	4,156.60
Roads Stabilization	220.00
Signalization	107.10
FCC-Misc Renovations	350.00
FCC-Technology Upgrade	500.00
Urbana Area Elem	583.24
BOE-Portable Classrooms	800.00
BOE-Voice Communications	1,041.00
BOE-Roof Replacement-Renovations	475.00
BOE-Mechanical Repairs/Replacements	500.00
BOE-Flooring Replacement	275.00
BOE-Track, Tennis Ct., Playgrounds	30.00
BOE-Parking/Roadway Impr.	177.00
Linganore High-Wastewater	100.00
Linganore High-Building Assess.	200.00
Airport Improvement Program	142.00
MD 15/26 Connection Impr.	100.00
SUB-TOTAL	18,766.00
DEDICATED TRANSPORTATION FUNDING:	
Quinn Rd Bridge	796.78
English Muffin Way	83.00
Ijamsville Rd Impr (Phase I)	88.60
Boyers Mill Rd	100.00
Water Street Rd Bridge	322.22
Pavement Management Program	843.40
SUB-TOTAL	2,234.00
TOTAL CAPITAL BUDGET	21,000.00